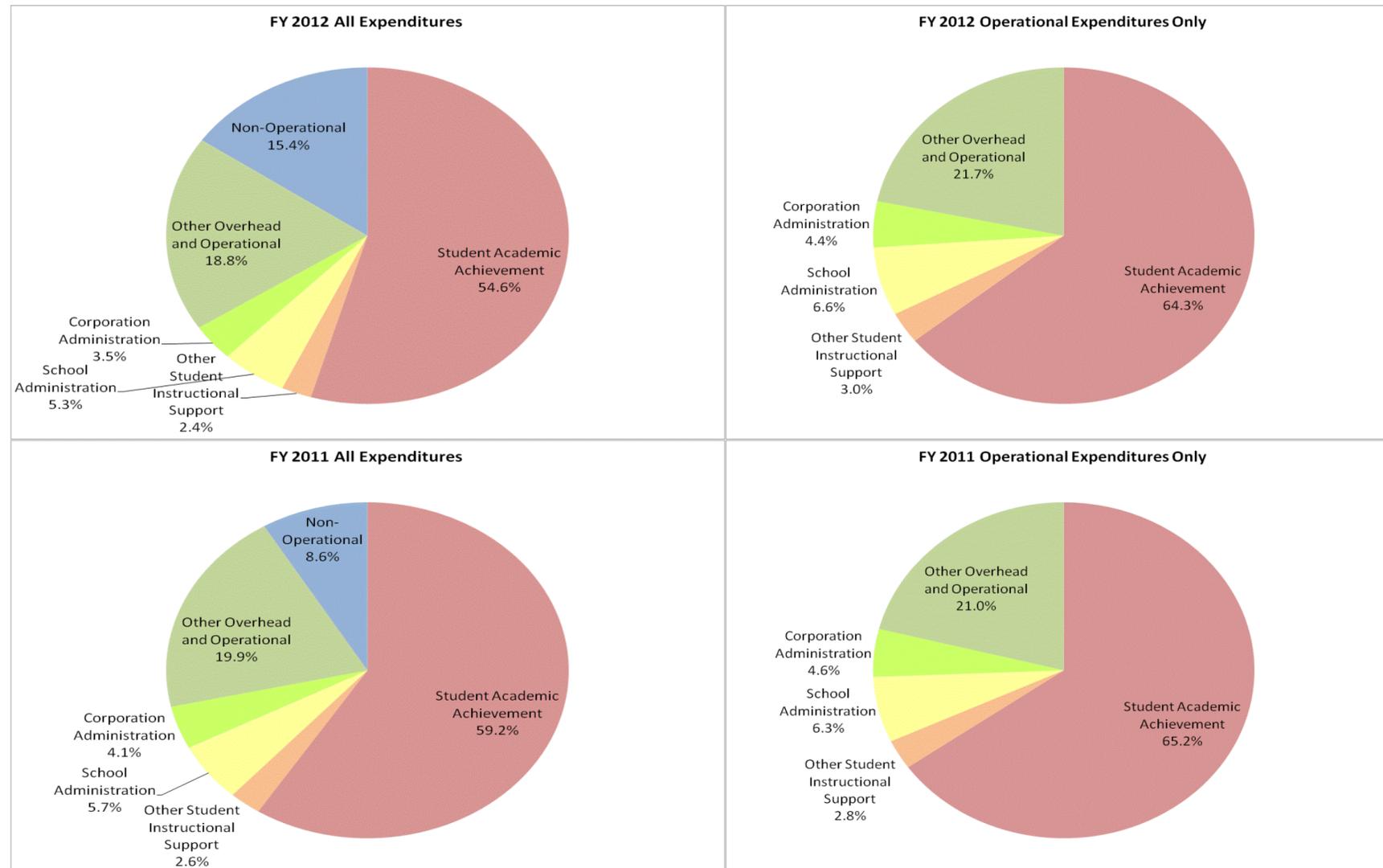


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Triton School Corporation (5495)

Triton School Corporation (5495)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$5,155,931	55.2%	\$5,630,039	59.5%	\$5,298,018	59.2%	\$5,453,627	54.6%
Student Instructional Support	\$617,195	6.6%	\$796,757	8.4%	\$737,938	8.2%	\$771,316	7.7%
Overhead and Operational	\$2,129,011	22.8%	\$2,291,565	24.2%	\$2,151,440	24.0%	\$2,231,915	22.3%
Nonoperational	\$1,438,704	15.4%	\$745,700	7.9%	\$769,346	8.6%	\$1,539,331	15.4%
Grand Total	\$9,340,841		\$9,464,062		\$8,956,743		\$9,996,189	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	61.8%	67.9%	67.4%	62.3%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Triton School Corporation (5495)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$16,500	\$2,314	\$97,742	\$0	-100%	-100%	-100%
	11100 Regular Programs; Elementary	\$1,836,367	\$2,479,621	\$2,365,720	\$2,390,315	30%	-4%	1%
	11300 Regular Programs; High School	\$1,347,011	\$1,853,168	\$1,776,027	\$1,862,623	38%	1%	5%
	11350 Regular Programs; High School; Academic Honors Diploma	\$12,600	\$0	\$0	\$0	-100%		
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$12,775	\$24,139	\$25,036		96%	4%
	12110 Gifted And Talented; Gifted and Talented	\$11,489	\$34,335	\$0	\$0	-100%	-100%	
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$39,297	\$10,630			-73%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$166	\$80	\$0	\$0	-100%	-100%	
	12350 Physical Impairment; Homebound	\$402	\$790	\$0	\$0	-100%	-100%	
	12510 Culturally Different; Communication Disorders	\$222	\$1,258	\$121	\$112	-49%	-91%	-7%
	12610 Learning Disability	\$438	\$607	\$756	\$1,894	332%	212%	151%
	12710 Equal Opportunity At Risk	\$44,688	\$41,126	\$43,250	\$44,868	0%	9%	4%
	12810 Special Education Preschool	\$20,400	\$25,267	\$0	\$0	-100%	-100%	
	14100 Summer School Programs; Elementary	\$60	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$11,427	\$16,831	\$4,400	\$7,000	-39%	-58%	59%
	16100 Remediation Testing	\$12,054	\$2,359	\$0	\$0	-100%	-100%	
	16200 Preventive Remediation	\$24,485	\$0	\$4,427	\$3,945	-84%		-11%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$7,928	\$4,194	\$5,038	\$1,023	-87%	-76%	-80%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$27,458	\$53,818	\$36,680	\$11,377	-59%	-79%	-69%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$445,746	\$599,822	\$452,979	\$386,769	-13%	-36%	-15%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$86,963	\$47,631	\$10,114	\$7,693	-91%	-84%	-24%
	22220 Library/Media Services; School Library	\$87,345	\$136,441	\$130,177	\$134,522	54%	-1%	3%
	22230 Library/Media Services; Audiovisual	\$2,696	\$4,430	\$3,608	\$1,827	-32%	-59%	-49%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$16,088	\$93,591			482%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$63,396	\$117,723	\$85,555	\$65,032	3%	-45%	-24%
	22360 Instruction, Related Technology; Network Support	\$43,188	\$71,689	\$74,270	\$267,205	> 500%	273%	260%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$700	\$0			-100%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$103,510	\$112,775	\$126,930	\$138,164	33%	23%	9%
	26497 2007 Account Code - Teachers Retirement Fund	\$220,117	\$0	\$0	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$10,984	\$0	\$0		-100%	
Student Academic Achievement Total		\$4,426,655	\$5,630,039	\$5,298,018	\$5,453,627	23%	-3%	3%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$49,758	\$52,906	\$54,847		10%	4%
	21220 Guidance Services; Counseling Services	\$85,292	\$123,436	\$123,466	\$131,037	54%	6%	6%
	21340 Health Services; Nurse Services	\$29,952	\$47,736	\$50,959	\$52,738	76%	10%	3%
	21390 Health Services; Other Health Services	\$881	\$1,392	\$1,488	\$914	4%	-34%	-39%
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$304	\$1,656			445%
	24100 Office of The Principal	\$386,806	\$502,130	\$454,623	\$475,734	23%	-5%	5%
	24900 Other Support Services, School Administration	\$76	\$72,305	\$54,191	\$54,390	> 500%	-25%	0%
Student Instructional Support Total		\$503,007	\$796,757	\$737,938	\$771,316	53%	-3%	5%
Overhead and Operational								
	23120 Board of Education; Service Area Assistants	\$55,607	\$72,733	\$71,057	\$72,606	31%	0%	2%
	23150 Board of Education; Legal Services	\$4,561	\$788	\$525	\$55	-99%	-93%	-90%
	23160 Board of Education; Promotion Expenses	\$1,807	\$2,099	\$3,207	\$1,755	-3%	-16%	-45%
	23190 Board of Education; Other Governing Body Services	\$8,764	\$20,683	\$10,596	\$13,161	50%	-36%	24%
	23210 Executive Administration; Office of The Superintendent	\$155,404	\$204,673	\$209,381	\$205,550	32%	0%	-2%
	23220 Executive Administration; Community Relations	\$368	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$19,792	\$64,943	\$64,363	\$55,001	178%	-15%	-15%
	25160 Fiscal Services; Financial Accounting	\$506	\$561	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$1,474	\$0			-100%
	25193 Other Fiscal Services; Printed Forms	\$2,762	\$3,287	\$4,370	\$747	-73%	-77%	-83%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$560	\$617			10%
	25300 Printing, Publishing, and Duplicating Services	\$1,369	\$2,491	\$2,343	\$2,130	56%	-14%	-9%

**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Triton School Corporation (5495)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25750 Personnel Services; Health Services	\$2,599	\$1,650	\$1,800	\$1,800	-31%	9%	0%
	25920 Ditch Assessments	\$145	\$180	\$150	\$150	4%	-17%	0%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$47,900	\$65,647	\$62,784	\$63,701	33%	-3%	1%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$564,258	\$698,856	\$592,278	\$619,953	10%	-11%	5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$32,736	\$23,310	\$14,850	\$13,664	-58%	-41%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$90,878	\$109,361	\$70,129	\$63,739	-30%	-42%	-9%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$504	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$1,043	\$0	\$0	\$0	-100%		
	26700 Operation and Maintenance of Plant Services; Insurance	\$139,085	\$81,838	\$54,213	\$57,335	-59%	-30%	6%
	27010 Student Transportation; Service Area Direction	\$47,900	\$64,731	\$62,834	\$63,674	33%	-2%	1%
	27100 Student Transportation; Vehicle Operation	\$177,943	\$288,725	\$278,624	\$317,773	79%	10%	14%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$84,547	\$119,257	\$111,639	\$116,378	38%	-2%	4%
	27400 Student Transportation; Purchase of School Buses	\$150,588	\$0	\$74,122	\$127,230	-16%		72%
	27500 Student Transportation; Insurance on Buses	\$19,801	\$11,152	\$12,110	\$8,821	-55%	-21%	-27%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$2,744	\$9,563	\$4,303		57%	-55%
	27900 Student Transportation; Other Student Transportation Services	\$2,156	\$2,452	\$1,743	\$1,675	-22%	-32%	-4%
	31200 Food Services Operations; Food Preparation and Dispensing	\$129,455	\$199,232	\$182,080	\$168,726	30%	-15%	-7%
	31400 Food Services Operations; Food Purchases	\$163,045	\$208,176	\$226,846	\$225,779	38%	8%	0%
	31900 Other Food Services	\$10,283	\$41,999	\$27,800	\$25,592	149%	-39%	-8%
Overhead and Operational Total		\$1,915,807	\$2,291,565	\$2,151,440	\$2,231,915	16%	-3%	4%
Nonoperational								
	33300 Civic Services	\$0	\$5,192	\$1,710	\$69		-99%	-96%
	33400 Athletic Coaches	\$150,172	\$162,005	\$147,979	\$150,035	0%	-7%	1%
	45100 Building Acquisition, Construction and Improvements	\$200,584	\$120,398	\$177,234	\$339,692	69%	182%	92%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$40,426	\$66,223			64%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$47,797	\$30,000	\$25,000	\$0	-100%	-100%	-100%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$16,527	\$3,066	\$19,217	\$7,813	-53%	155%	-59%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$120,200	\$114,274	\$83,056	\$109,884	-9%	-4%	32%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$8,642	\$0			-100%
	51100 Debt Services; Principal on Debt; Bonds	\$324,529	\$130,000	\$145,000	\$723,500	123%	457%	399%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$56,016	\$42,761	\$119,620		114%	180%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$32,918	\$37,438	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$380,905	\$0	\$0	\$0	-100%		
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$30,005	\$0	\$0	\$0	-100%		
	54200 Common School Fund; Principal	\$100,803	\$74,946	\$74,949	\$20,837	-79%	-72%	-72%
	54250 Common School Fund; Interest	\$0	\$12,366	\$3,373	\$1,659		-87%	-51%
Nonoperational Total		\$1,404,440	\$745,700	\$769,346	\$1,539,331	10%	106%	100%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$111,689	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$371,899	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$555,455	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,050	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$49,839	\$0	\$0	\$0			
Prorated By Fund Total		\$1,090,932	\$0	\$0	\$0			